

WV State Auditor - Local Government Services Division - Review Sheet

County:	BRAXTON				
Fiscal Year:	2009 - 2010	Original	Revised	Original	Revised
Contact:	John D. Jordan	General	General	Coal	Coal
Phone No:	304-765-2833	Fund	Fund	Fund	Fund

REVENUES

280	Reserve for Encumbrances	-	-	-	-
299	Unencumbered Fund Balance	80,000	80,000	11,000	11,000
301-01	Property Tax Current Year	2,075,086	2,075,086		-
301-02-05	Prior Year Taxes	70,000	70,000		-
301-06	Supplemental Taxes	10,000	10,000		-
301-07	Surplus	-	-		-
301-08	Del. & Non-entered Land Fund	-	-		-
301-09	Redemption from State Auditor	-	-		-
301-10	Prior Years Fifth & Other Prior years	-	-		-
301-11	Tax Lien Surplus	-	-		-
301-12	Tax Loss Restoration	-	-		-
301-90	Property Tax - Excess Levy	-	-		-
301-91	Property Tax - Excess Levy	-	-		-
301-92	Property Tax - Excess Levy	-	-		-
302	Tax Penalties & Interest	90,000	90,000		-
303	Dog Taxes	1,200	1,200		-
304	Property Transfer Tax	30,000	30,000		-
305	Coal Severance Tax	N/A	N/A	83,500	83,500
306	Gas & Oil Severance Tax	89,000	89,000		-
307	Horse & Dog Racing Tax	-	-		-
308	Wine & Liquor Tax	2,000	2,000		-
309	Hotel Occupancy Tax	80,000	80,000		-
310	Waste Coal	-	-		-
311	Payment in-Lieu of Taxes	-	-		-
312	Synthetic Fuel Tax	-	-		-
317	Licenses	-	-		-
318	Building Permits	200	200		-
319	Miscellaneous Permits	-	-		-
322	Federal Grants	-	-		-
323	State Grants	100,000	100,000		-
324	Other Grants	-	-		-
325	Federal Payment in Lieu of Taxes	30,000	30,000		-
327	Charges for Services	-	-		-
328	Magistrate Court Clerk	-	-		-
329	Sheriff's Service of Process	7,850	7,850		-
330	Sheriff's Earnings	-	-		-
331	County Clerk's Earnings	50,000	50,000		-
332	Circuit Clerk's Earnings	6,000	6,000		-
333	Prosecuting Attorney's Earnings	200	200		-
334	Accident Reports	500	500		-
335	Motor Vehicle License Fee	-	-		-

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336	Map Sales	100	100		-
337	County Clerk Deed Fee	-	-		-
338			-		-
339	Parks & Recreation Fees	-	-		-
340	Rents & Concessions	27,000	27,000		-
341	Landfill/Incinerator Fees	-	-		-
342	Airport Revenue	-	-		-
343	Cemetery Revenue	-	-		-
344	Ambulance Fees	-	-		-
345	Emergency Services Fees	-	-		-
346	Emergency 911 Fee	-	-		-
347	Special Patrol/Security Systems	86,000	86,000		-
348	Franchise Agreement	-	-		-
349	Inspection Fees	-	-		-
350	IRP Fees (International Reg. Plan)	80,000	80,000		-
351	Jail Fees	-	-		-
361	Fines, Fees & Court Costs	5,000	5,000		-
362	Regional Jail Operations Partial Reim.	-	-		-
365	Interest Earned	10,000	10,000	-	-
366	Miscellaneous Revenue	1,000	1,000		-
367	Sheriff's Commission	13,000	13,000		-
368	Confiscated Property	-	-		-
369	Commissions	-	-		-
370	Gaming Income	20,000	20,000		-
371	Recycling Programs	-	-		-
372	Filing Fees	-	-		-
373	Video Lottery	10,000	10,000		-
374	Planning Commission Revenue	-	-		-
375	Sale of Materials	-	-		-
376	Royalties	-	-		-
377	Sale of Bonds	-	-		-
378	Proceeds from Bond Restructuring	-	-		-
380	Contributions/Transfer from Other Entities	-	-		-
381	Charges to Other Entities	-	-		-
382	Refunds/Reimbursements (External Sources)	-	-	-	-
383	Parking	-	-		-
384	Sale of Fixed Assets	-	-		-
385	Gain/Loss on Sale of Fixed Assets	-	-		-
388	Transfers From Other Funds	-	-		-
390	Emergency 911 Reimbursement	-	-		-
391	Dog & Kennel Reimbursement	-	-		-
392	Concealed Weapons Reimbursements	-	-		-

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393	Home Confinement Reimbursements	-	-		-
394	General School Reimbursements	160,000	160,000		-
395	Magistrate Court Reimbursements	30,000	30,000		-
396	Worthless Check Reimbursements	-	-		-
397	Payroll Reimbursements	630,000	630,000		-
398	Transfers from Rainy Day Funds	-	-		-
399	Transfers Assessor's Valuation Fund	-	-		-
Total Revenues		3,794,136	3,794,136	94,500	94,500
General Government Expenditures					
401	County Commission	241,510	241,510	-	-
402	County Clerk	278,100	278,100	-	-
403	Circuit Clerk	217,000	217,000	-	-
404	Sheriff-Treasurer	180,650	180,650	-	-
405	Prosecuting Attorney	265,900	265,900	-	-
406	Assessor	189,800	189,800	-	-
407	Assessor's Valuation Fund	-	-	-	-
408	Statewide Computer Network	33,250	33,250	-	-
409	Sheriff's Tax Processing	-	-	-	-
410	Surveyor	-	-	-	-
411	Fiduciary Supervisor	13,000	13,000	-	-
412	Agricultural Agent	-	-	15,000	15,000
413	Elections-County Clerk	68,700	68,700	-	-
414	Elections-Circuit Clerk	-	-	-	-
415	Magistrate Court	-	-	-	-
416	Circuit Court	-	-	-	-
417	County Administrator	-	-	-	-
418	Purchasing Department	-	-	-	-
419	Personnel Office	-	-	-	-
420	Custodial	-	-	-	-
421	Civil Service	-	-	-	-
422	Infrastructure	-	-	-	-
423	Insurance Program (Self Insured)	-	-	-	-
424	Courthouse	413,300	413,300	-	-
425	Other Buildings	-	-	-	-
426	Printing	-	-	-	-
427	Microfilm	-	-	-	-
428	Data Processing	-	-	-	-
429	Regional Development Authority	-	-	-	-
430	Community Development	-	-	-	-
431	Economic Development	30,000	30,000	-	-
432	Industrial Development	-	-	-	-
433	Geographic Information System	-	-	-	-

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434	Airports	-	-	-	-
435	Public Works Department	-	-	-	-
436	Rehabilitation of Property	-	-	-	-
437	Acquisition of Property	-	-	-	-
438	Building Inspection	-	-	-	-
439	Planning & Zoning	-	-	-	-
440	Engineering	-	-	-	-
441	Housing Authority	-	-	-	-
442	Federal Grants	-	-	-	-
443	State Grants	100,000	100,000	-	-
444	Other Grants	-	-	-	-
445	Litigation Reserve	-	-	-	-
446	Parking	-	-	-	-
447	Finance Department	-	-	-	-
448	Courthouse Annex	-	-	-	-
449	Worthless Check	-	-	-	-
450	Farm Preservation Programs	-	-	-	-
451	Zoning Board	-	-	-	-
452	Teen Court	-	-	-	-
460	County Clerk Operation	-	-	-	-
697	Contributions to Comms/Authorities	-	-	-	-
698	Transfers/Reim. (Audit Findings)	-	-	-	-
699	Contingencies	2,826	2,826	-	-
Total General Government Expenditures		2,034,036	2,034,036	15,000	15,000
Public Safety Expenditures					
700	Sheriff-Law Enforcement	471,000	471,000	-	-
701	Sheriff-Service of Process	7,850	7,850	-	-
702	Reimbursable Jail Costs	-	-	-	-
703	Non-reimbursable Jail Costs	-	-	-	-
704	Regional Jail	350,000	350,000	-	-
705	Home Confinement	-	-	-	-
706	Concealed Weapons	-	-	-	-
707	Investigative Services	-	-	-	-
708	Police Special Duty	86,000	86,000	-	-
709	Juvenile Detention Center	-	-	-	-
710	Civil Defense	-	-	-	-
711	Emergency Services	66,750	66,750	-	-
712	Communication Center	-	-	-	-
713	Fire Department	-	-	28,000	28,000
714	Fire Coordinator	-	-	-	-
715	Ambulance Authority	630,000	630,000	-	-
716	Dog Warden/Humane Society	68,500	68,500	-	-

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717	Central Garage	-	-	-	-
718	Flood Control	-	-	-	-
719	Watershed Project	-	-	-	-
720	Dams & Dredging	-	-	-	-
721	Local Law Enforcement Grant	-	-	-	-
722	Local Law Enforcement Grant	-	-	-	-
723	Local Law Enforcement Grant	-	-	-	-
724	Local Law Enforcement Grant	-	-	-	-
725	Local Law Enforcement Grant	-	-	-	-
726	Local Law Enforcement Grant	-	-	-	-
727	Local Law Enforcement Grant	-	-	-	-
728	Local Law Enforcement Grant	-	-	-	-
729	Local Law Enforcement Grant	-	-	-	-
730	Courthouse Security	-	-	-	-
731	Community Based Corrections Program	-	-	-	-
732	Rapid Response	-	-	-	-
733	Mapping and Addressing	-	-	-	-
734	Local Emergency Planning Commission	-	-	-	-
Total Public Safety Expenditures		1,680,100	1,680,100	28,000	28,000
Health & Sanitation Expenditures					
800	Local Health Department	-	-	10,000	10,000
801	Mental Health	-	-	-	-
802	Other Health Programs	-	-	-	-
803	Hospital	-	-	-	-
804	Dental Clinic	-	-	-	-
805	Vital Statistics	-	-	-	-
806	Sewer	-	-	-	-
807	Storm Sewer	-	-	-	-
808	Solid Waste Authority	-	-	-	-
809	Water	-	-	-	-
810	Garbage Department	-	-	-	-
811	Landfill/Incinerator	-	-	-	-
812	Recycling Center	-	-	2,000	2,000
813	Litter Control	-	-	-	-
814	Federal Grants	-	-	-	-
815	State Grants	-	-	-	-
Total Health & Sanitation Expenditures		-	-	12,000	12,000
Culture & Recreation Expenditures					
900	Parks & Recreation	40,000	40,000	-	-
901	Swimming Pools	-	-	-	-
902	4-H CAMP	-	-	-	-
903	Arts & Humanities	-	-	-	-

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904	Museum Commission	-	-	-	-
905	Fair Associations/Festivals	-	-	-	-
906	Youth Camp	-	-	-	-
907	Summer Youth Program	-	-	5,000	5,000
908	Community Center	-	-	-	-
909	Historical Commission	-	-	-	-
910	Civic Promotions	-	-	9,500	9,500
911	Visitor's Bureau	40,000	40,000	-	-
912	Travel Council	-	-	-	-
913	Beautification	-	-	-	-
914	Rails to Trails	-	-	-	-
915	Hotel/Motel Promotion of Tourism	-	-	-	-
916	Library	-	-	15,000	15,000
917	Law Library	-	-	-	-
918	Federal Grants	-	-	-	-
919	State Grants	-	-	-	-
Total Culture & Recreation Expenditures		80,000	80,000	29,500	29,500
Social Services Expenditures					
950	Social Services	-	-	-	-
951	Human Resources	-	-	-	-
952	Senior Citizens	-	-	10,000	10,000
953	Public Transit	-	-	-	-
954	Federal Grants	-	-	-	-
955	State Grants	-	-	-	-
956	Homeless Shelter	-	-	-	-
957	Family Law Master	-	-	-	-
958	Community Council	-	-	-	-
959	Cemeteries	-	-	-	-
Total Social Services Expenditures		-	-	10,000	10,000
Capital Projects Expenditures					
960	General Government	-	-	-	-
961	Public Safety	-	-	-	-
962	Health & Sanitation	-	-	-	-
963	Culture & Recreation	-	-	-	-
964	Social Services	-	-	-	-
965	Central Garage	-	-	-	-
966	Geographic Information System	-	-	-	-
972	Federal Grants	-	-	-	-
973	Federal Grants	-	-	-	-
974	State Grants	-	-	-	-
975	County Clerk	-	-	-	-
976	Circuit Clerk	-	-	-	-

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977	Assessor	-	-	-	-
978	Prosecuting Attorney	-	-	-	-
979	Sheriff-Treasurer	-	-	-	-
980	Sheriff-Law Enforcement	-	-	-	-
981	Sheriff-Jail	-	-	-	-
982	Data Processing	-	-	-	-
983	Election County Clerk	-	-	-	-
984	Circuit Court	-	-	-	-
985	Community Development	-	-	-	-
986	County Commission	-	-	-	-
987	Courthouse	-	-	-	-
988	Other Buildings	-	-	-	-
989	Extension Services	-	-	-	-
990	Other Boards & Authorities	-	-	-	-
991	Purchasing	-	-	-	-
992	Communication Center	-	-	-	-
993	Dog Warden	-	-	-	-
994	Emergency Services	-	-	-	-
995	Service of Process	-	-	-	-
996	Ambulance	-	-	-	-
997	Water	-	-	-	-
998	Parks and Recreation	-	-	-	-
999	Streets and Highways	-	-	-	-
Total Capital Projects Expenditures		-	-	-	-
SUMMARY					
General Government Expenditures		2,034,036	2,034,036	15,000	15,000
Public Safety Expenditures		1,680,100	1,680,100	28,000	28,000
Health & Sanitation Expenditures		-	-	12,000	12,000
Culture & Recreation Expenditures		80,000	80,000	29,500	29,500
Social Services Expenditures		-	-	10,000	10,000
Capital Projects Expenditures		-	-	-	-
GRAND TOTAL ALL EXPENDITURES		3,794,136	3,794,136	94,500	94,500
TOTAL REVENUES		3,794,136	3,794,136	94,500	94,500

GAS & OIL SEVERANCE TAX

Revenue

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Original

Revised

Original

Revised

General

General

Coal

Coal

Fund

Fund

Fund

Fund

Gas & Oil Severance

89,000

Expenditure

General Government

89,000

Public Safety

0

Health & Sanitation

0

Culture & Recreation

0

Social Services

0

Capital Projects

Total Expenditure

89,000

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Original

Revised

Original

Revised

General

General

Coal

Coal

Fund

Fund

Fund

Fund

Press Control G for Correction List

Corrections List - Budget FY BRAXTON

612 Amount that should be budgeted for Statewide Computer Network, Acct #408, is \$33,452.

Prior year budgets out of balance - Corrected from our files